

L. 6. PALOMPON POLYTECHNIC STATE UNIVERSITY  
(PALOMPON INSTITUTE OF TECHNOLOGY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 224,365,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 34,686,000	P 6,162,000	P	P 40,848,000
2000000000000000	Support to Operations	301,000	2,308,000	10,000,000	12,609,000
3000000000000000	Operations	91,419,000	23,489,000	56,000,000	170,908,000
	HIGHER EDUCATION PROGRAM	90,664,000	20,890,000	56,000,000	167,554,000
	RESEARCH PROGRAM	755,000	2,119,000		2,874,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		480,000		480,000
	TOTAL NEW APPROPRIATIONS	P 126,406,000	P 31,959,000	P 66,000,000	P 224,365,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,820,000	P 6,162,000		P 27,982,000
100000100002000	Administration of Personnel Benefits	12,866,000			12,866,000
	Sub-total, General Administration and Support	34,686,000	6,162,000		40,848,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	301,000	2,308,000		2,609,000

## Projects

Locally-Funded Project(s)			10,000,000	10,000,000
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200000200007000	Construction of the Learning Resource Center		5,000,000	5,000,000
200000200008000	Construction of ICT Building		5,000,000	5,000,000
Sub-total, Support to Operations		301,000	2,308,000	10,000,000
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300000000000000	Operations			
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	90,664,000	20,890,000	56,000,000
310100000000000	HIGHER EDUCATION PROGRAM	90,664,000	20,890,000	56,000,000
310100100001000	Provision of Higher Education Services	90,664,000	20,390,000	6,000,000

## Projects

Locally-Funded Project(s)			500,000	50,000,000	50,500,000
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310100200012000	Purchase of Equipment and Other Facilities for Maritime Vessel Training Center			23,000,000	23,000,000
310100200013000	Completion of the Expansion of College of Engineering and Technology Building			10,000,000	10,000,000
310100200014000	Rehabilitation/Reconstruction of Fish Pond for Tabango Campus			3,000,000	3,000,000
310100200015000	Repair/Rehabilitation and Expansion of Main Campus College Library			10,000,000	10,000,000
310100200019000	Purchase of Engineering Laboratory Equipment for Materials Engineering and Fluid Power			4,000,000	4,000,000
310100200020000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	755,000	2,119,000		2,874,000
320200000000000	RESEARCH PROGRAM	755,000	2,119,000		2,874,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	755,000	2,119,000		2,874,000
330000000000000	Community engagement increased		480,000		480,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		480,000		480,000

330100100001000 Provision of Extension Services		480,000		480,000
Sub-total, Operations	91,419,000	23,489,000	56,000,000	170,908,000
TOTAL NEW APPROPRIATIONS	P 126,406,000	P 31,959,000	P 66,000,000	P 224,365,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

85,608

Total Permanent Positions

85,608

Other Compensation Common to All

Personnel Economic Relief Allowance

5,736

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,434

Honoraria

800

Mid-Year Bonus - Civilian

7,133

Year End Bonus

7,133

Cash Gift

1,195

Productivity Enhancement Incentive

1,195

Step Increment

213

Total Other Compensation Common to All

25,199

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

10,902

Total Other Compensation for Specific Groups

11,038

Other Benefits

PAG-IBIG Contributions

286

PhilHealth Contributions

1,010

Employees Compensation Insurance Premiums

286

Loyalty Award - Civilian

110

Terminal Leave

1,964

Total Other Benefits

3,656

Non-Permanent Positions

905

Total Personnel Services

126,406

Maintenance and Other Operating Expenses

Travelling Expenses

2,556

Training and Scholarship Expenses

809

Supplies and Materials Expenses

8,190

Utility Expenses

7,529

Communication Expenses

871

786 GENERAL APPROPRIATIONS ACT, FY 2020

Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	687
General Services	3,268
Repairs and Maintenance	3,996
Taxes, Insurance Premiums and Other Fees	1,465
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	138
Other Maintenance and Operating Expenses	1,328
Total Maintenance and Other Operating Expenses	31,959
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TOTAL CURRENT OPERATING EXPENDITURES	158,365
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,000
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	33,000
Total Capital Outlays	66,000
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TOTAL NEW APPROPRIATIONS	224,365
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